

Budget Brief – Utah System of Higher Education

HE - USHE - 1

SUMMARY

The Utah System of Higher Education (USHE) is comprised of nine traditional institutions of higher learning, the Utah College of Applied Technology, and the State Board of Regents' budget. The USHE is governed by the Utah State Board of Regents, with the assistance of the local Boards of Trustees.

The mission of the Utah System of Higher Education is to provide educational opportunities to the citizens of the State through traditional classroom settings, distance learning, and applied technological education. The FY 2006 enrollment at the nine USHE institutions was 101,134 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2007 appropriated budget for the Utah System of Higher Education was \$1,069,454,400, with \$231,642,100 from the General Fund and \$469,797,000 from the Education Fund (\$2,548,800 one-time). Using the FY 2007 ongoing appropriation as the beginning for the FY 2008 base budget, with changes in the level of dedicated credits for unallocated 1st tier and 2nd tier tuition collected in the amount of \$6,853,100, the total FY 2008 base budget is \$1,073,758,700.

Figure 1: Higher Education - Budget History

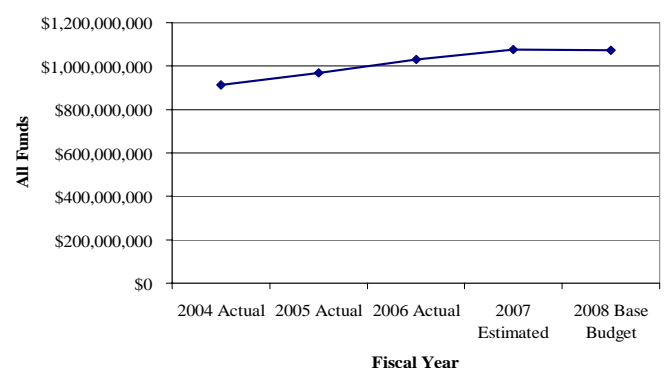


Figure 2: Higher Education - FTE History

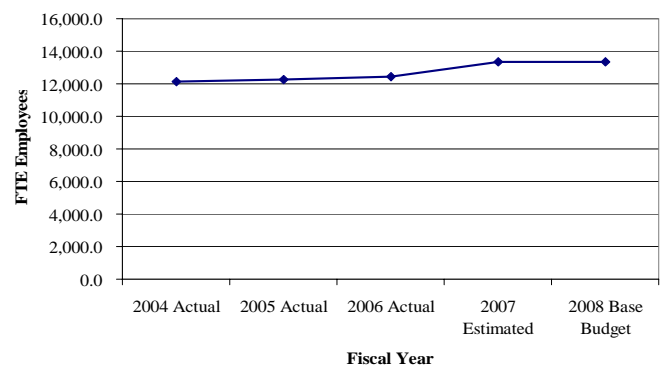
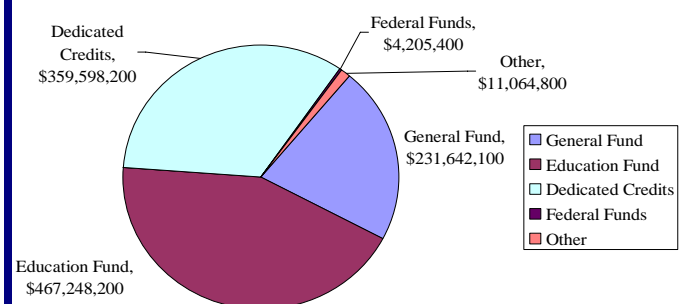


Figure 3: Higher Education - FY 2008 Funding Mix



ACCOUNTABILITY DETAIL

Performance indicators are shown in each institution's budget brief, with additional ones in the Compendium of Budget Information.

BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of the FY 2008 base budget for the Utah System of Higher Education in the amount of \$1,073,758,700, with \$231,642,100 from the General Fund, \$467,248,200 from the Education Fund, \$4,205,400 from Federal Funds, \$357,989,700 from Dedicated Credits, \$1,608,500 from Land Grant Management Funds, \$1,745,800 from the Mineral Lease Account, \$4,284,500 from the Restricted Cigarette Tax Account, \$4,000,000 from the Restricted Tobacco Settlement Account, \$1,000,000 from the Restricted Prison Telephone Surcharge Account and \$34,500 from Transfers from the Commission on Criminal and Juvenile Justice. The budget detail for each individual institution is found in their respective Budget Briefs.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was only one item of intent language that affected higher education included in the appropriations acts for FY 2007. That intent required a report from the State Board of Regents on the use of the funding provided through the Prison Telephone Surcharge Account. This was complied with when the required report was presented to the Higher Education Appropriations Subcommittee during its interim meeting on October 19, 2006.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget for the Utah System of Higher Education. The total base budget is recommended at \$1,073,758,700; with the approved allocation of \$231,642,100 from the General Fund and \$467,248,200 from the Education Fund.

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2008 and FY 2007 (Supplemental).

BUDGET DETAIL TABLE

Higher Education						
Sources of Finance	FY 2006 Actual	FY 2007 Appropriated	Changes	FY 2007 Revised	Changes	FY 2008* Base Budget
General Fund	472,622,700	231,642,100	0	231,642,100	0	231,642,100
General Fund, One-time	10,000	0	0	0	0	0
Education Fund	194,373,000	467,248,200	0	467,248,200	0	467,248,200
Education Fund, One-time	10,662,400	2,548,800	0	2,548,800	(2,548,800)	0
Federal Funds	5,894,679	4,205,400	0	4,205,400	0	4,205,400
Dedicated Credits Revenue	335,123,980	351,686,600	6,303,100	357,989,700	0	357,989,700
Dedicated Credits - Land Grant	1,807,732	1,058,500	550,000	1,608,500	0	1,608,500
Federal Mineral Lease	2,846,550	1,745,800	0	1,745,800	0	1,745,800
GFR - Cigarette Tax Rest	4,284,500	4,284,500	0	4,284,500	0	4,284,500
GFR - Prison Telephone Surcharge Account	100,000	1,000,000	0	1,000,000	0	1,000,000
GFR - Tobacco Settlement	4,000,000	4,000,000	0	4,000,000	0	4,000,000
Transfers	14,454,461	0	0	0	0	0
Transfers - Commission on Criminal and Juvenile J	34,500	34,500	0	34,500	0	34,500
Other Financing Sources	170,322	0	0	0	0	0
Beginning Nonlapsing	73,417,702	0	0	0	0	0
Closing Nonlapsing	(90,549,701)	0	0	0	0	0
Total	\$1,029,252,825	\$1,069,454,400	\$6,853,100	\$1,076,307,500	(\$2,548,800)	\$1,073,758,700
Agencies						
University of Utah	349,757,124	362,635,000	5,648,300	368,283,300	665,300	368,948,600
Utah State University	202,987,187	209,778,700	1,349,200	211,127,900	(1,100,000)	210,027,900
Weber State University	97,360,349	103,261,500	714,200	103,975,700	(82,600)	103,893,100
Southern Utah University	42,718,804	45,074,300	1,740,000	46,814,300	(382,000)	46,432,300
Snow College	23,413,806	23,738,400	220,300	23,958,700	(37,400)	23,921,300
Dixie State College	25,485,526	26,583,700	1,091,000	27,674,700	350,400	28,025,100
College of Eastern Utah	16,445,384	17,198,100	160,000	17,358,100	(37,500)	17,320,600
Utah Valley State College	93,756,875	102,436,900	(2,388,700)	100,048,200	1,015,900	101,064,100
Salt Lake Community College	95,626,867	98,556,200	(1,589,300)	96,966,900	615,900	97,582,800
Utah College of Applied Technology	56,904,017	54,553,100	(1,500)	54,551,600	393,200	54,944,800
State Board of Regents	24,796,886	25,638,500	(90,400)	25,548,100	(3,950,000)	21,598,100
Total	\$1,029,252,825	\$1,069,454,400	\$6,853,100	\$1,076,307,500	(\$2,548,800)	\$1,073,758,700
Categories of Expenditure						
Personal Services	796,395,980	873,338,500	13,735,600	887,074,100	142,500	887,216,600
In-State Travel	8,195,076	4,841,200	356,000	5,197,200	(25,000)	5,172,200
Current Expense	176,077,344	147,817,900	(4,945,000)	142,872,900	5,772,700	148,645,600
Capital Outlay	8,880,621	7,443,300	(447,300)	6,996,000	0	6,996,000
Other Charges/Pass Thru	39,703,804	36,013,500	(1,846,200)	34,167,300	(8,439,000)	25,728,300
Total	\$1,029,252,825	\$1,069,454,400	\$6,853,100	\$1,076,307,500	(\$2,548,800)	\$1,073,758,700
Other Data						
Budgeted FTE	12,452.2	13,209.5	134.1	13,343.6	0.0	13,343.6
Vehicles	1,887	1,898	(11)	1,887	0	1,887
*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.						